

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2018/2019



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto go! | Together working for change!

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EXECUTIVE SUMMARY

The 2018/19 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2018/19 Annual Budget (MTREF) and the 2018/19 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2018/19 SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The 2018/19 SDBIP is aligned to the municipality's approved IDP and Annual Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved SDBIP. To further ensure the critical alignment with the municipality's Performance Management System (PMS), the in-year reporting (monthly, quarterly and mid-year) and annual reporting shall be done against the information contained in the approved SDBIP for 2018/19.

Part 1 (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part 2 (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward.

Part 3 (Performance Information) provides details on the municipality's annual and quarterly service delivery targets and performance information.

The Mayor and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports, Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

INTRODUCTION

The 2018/19 Service Delivery and Budget Implementation Plan (SDIP) is the approved 2018/19 Annual Budget (A/BREF) and the 2018/19 applicable legislative requirements. The Municipal Finance Management Circular Number 13, the 2018/19 SDIP therefore contains information on expenditure, performance, service delivery targets, and so on, and detailed breakdown of the municipality's annual capital budget.

The 2018/19 SDIP is aligned to the municipality's approved 10-year strategic plan, contents of the Municipal Finance Act, and service delivery targets contained in the approved SDIP. To form the municipality's Performance Management System (PMS), the 2018/19 SDIP (mid-year) and year-end results shall be used against the approved SDIP for 2018/19.

PART 1: GENERAL INFORMATION

Part 1 (General Information) of the SDIP contains information on mission, vision, strategic priorities, GPAs and programmes as the content of the SDIP.

Part 2 (Financial Information) includes the financial information in the expenditure and capital expenditure, mainly project in line with the breakdown of the capital budget per municipal GPA and ward.

Part 3 (Performance Information) provides details on the municipal service targets and performance information.

The Mayor and Municipal Manager shall therefore ensure, in their respective job descriptions under (7) and chapter 3, that the SDIP is effectively monitored during the course of the financial year. Such monitoring shall be conducted between the Executive Committee and the Municipal Manager after the end of each quarter to discuss in detail the reasons for under- or non-performance, and to initiate corrective action performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Community Services, Community Services, Legislative Support and Municipal Manager's Office shall be responsible for the implementation of targets for their respective departments and the Performance Unit shall provide for consolidation of the quarterly reports. Section 72 of the Local Government: Municipal Finance Act requires quarterly reports to be submitted to the Portfolio Committee for the relevant

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) **Mid-year report** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget.

PART 2: FINANCIAL INFORMATION

Annual Report

The Annual Report shall be submitted by the Municipality to the Council, detailing the performance made against targets contained in the approved SDBIP of the Municipality.

Revision of the approved SDBIP

The municipality shall make, where lawful, any revision to the approved SDBIP, with the approval of the Council.

2.1. REVENUE AND EXPENDITURE PROJECTIONS

2.1.1 Monthly revenue and expenditure projections

LIM473 Makhuduthamaga - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
Revenue By Source																	
Property rates		3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	3 103	37 237	37 124	37 086	
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		9	12	9	9	9	9	9	9	9	28	9	9	130	141	155	
Interest earned - external investments		703	784	1 341	798	720	950	798	577	313	1 642	939	670	10 235	10 746	9 723	
Interest earned - outstanding debtors		2 470	2 552	2 024	2 138	2 052	2 258	2 595	2 681	2 814	2 866	2 825	2 067	29 343	24 941	23 474	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		29	28	4	5	9	48	4	3	13	2	2	3	150	180	200	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		589	504	506	542	473	451	522	309	526	450	342	370	5 584	6 254	6 754	
Transfers and subsidies		103 182	615	-	3 964	507	82 944	-	415	65 210	16	19	-	256 837	269 889	290 739	
Other revenue		211	56	41	14	26	14	18	10	242	16	-	16	682	720	731	
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)		110 296	7 655	7 028	10 573	6 900	89 777	7 049	7 106	72 230	8 107	7 239	6 238	340 198	350 005	368 863	
Expenditure By Type																	
Employment related costs		6 667	6 754	6 747	6 842	7 539	6 629	6 698	6 819	6 831	6 618	7 046	6 805	81 996	87 243	92 914	
Remuneration of councillors		2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	2 076	24 909	26 503	28 226	
Debt impairment		-	-	-	-	-	-	-	-	-	-	-	-	29 343	19 860	20 897	
Depreciation & asset impairment		1 120	1 130	1 140	1 150	1 450	1 450	1 650	1 650	2 850	2 850	2 880	2 880	22 198	23 397	24 683	
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Bulk purchases		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other materials		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contracted services		7 605	4 716	9 172	9 832	8 739	5 389	9 508	8 819	9 700	9 403	7 421	4 895	95 199	98 529	99 702	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other expenditure		5 423	4 761	7 784	8 095	4 264	4 709	5 807	8 067	4 455	4 513	4 512	2 366	64 755	71 441	74 584	
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		22 891	19 437	26 919	27 994	24 068	20 252	25 738	27 431	25 911	25 460	23 935	48 364	318 400	326 973	341 007	
Surplus/(Deficit)		87 405	(11 782)	(19 891)	(17 421)	(17 168)	69 525	(18 689)	(20 325)	46 319	(17 353)	(16 696)	(42 126)	21 798	23 033	27 855	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		26 400	-	-	-	-	21 780	-	-	17 820	-	-	-	66 000	62 122	65 569	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental allocations) (National / Provincial Departmental allocations)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agencies, Households, Non-profit institutions, Private Enterprises, Public Corporations, Higher Educational Institutions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		113 805	(11 782)	(19 891)	(17 421)	(17 168)	91 305	(18 689)	(20 325)	64 139	(17 353)	(16 696)	(42 126)	87 798	85 155	93 424	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit)	1	113 805	(11 782)	(19 891)	(17 421)	(17 168)	91 305	(18 689)	(20 325)	64 139	(17 353)	(16 696)	(42 126)	87 798	85 155	93 424	

2.1.2 Budgeted monthly capital expenditure (Municipal vote)

LIM473 Makhuduthamaga - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description		Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework			
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	
R thousand																		
Multi-year expenditure to be appropriated			1															
Vote 1 - Executive Support																		
Vote 2 - Office of the Municipal Manager																		
Vote 3 - Economic Development and Planning																		
Vote 4 - Infrastructure Development			7 446	3 550	8 271	4 454	6 898	14 388	13 224	6 509	8 397	4 945	9 790	4 520	92 390	75 412	85 002	
Vote 5 - Community Services																		
Vote 6 - Corporate Services																		
Vote 7 - Budget and Treasury																		
Vote 8 - [NAME OF VOTE 8]																		
Vote 9 - [NAME OF VOTE 9]																		
Vote 10 - [NAME OF VOTE 10]																		
Vote 11 - [NAME OF VOTE 11]																		
Vote 12 - [NAME OF VOTE 12]																		
Vote 13 - [NAME OF VOTE 13]																		
Vote 14 - [NAME OF VOTE 14]																		
Vote 15 - [NAME OF VOTE 15]																		
Capital multi-year expenditure sub-total			2	7 446	3 550	8 271	4 454	6 898	14 388	13 224	6 509	8 397	4 945	9 790	4 520	92 390	75 412	85 002
Single-year expenditure to be appropriated																		
Vote 1 - Executive Support																		
Vote 2 - Office of the Municipal Manager																		
Vote 3 - Economic Development and Planning																		
Vote 4 - Infrastructure Development						1 800					1 400							
Vote 5 - Community Services																		
Vote 6 - Corporate Services																		
Vote 7 - Budget and Treasury																		
Vote 8 - [NAME OF VOTE 8]																		
Vote 9 - [NAME OF VOTE 9]																		
Vote 10 - [NAME OF VOTE 10]																		
Vote 11 - [NAME OF VOTE 11]																		
Vote 12 - [NAME OF VOTE 12]																		
Vote 13 - [NAME OF VOTE 13]																		
Vote 14 - [NAME OF VOTE 14]																		
Vote 15 - [NAME OF VOTE 15]																		
Capital single-year expenditure sub-total			2	-	-	3 739	1 800	1 739	3 043	-	-	1 400	-	-	-	-	-	-
Total Capital Expenditure			2	7 446	3 550	12 010	6 254	8 637	17 431	13 224	6 509	9 797	4 945	9 790	4 520	11 722	9 543	8 217
																104 112	84 956	93 220

2.2. FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for 2018-19

Conditional Grants 2018/19 Financial Year

No.	Grant Name	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	FMG (National Treasury)	1 770	0.00	1 770
2	EPWPG (Public works)	1 537	0.00	1 537
3	MIG (Cogta)	66 000	0.00	66 000
4	INEG (DOE)	12 012	0.00	12 012
	Total	81 319	0.00	81 319

Own funding 2018/19 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	Interest: On Investment	10 235	0.00	10 235
2	Interest on outstanding Accounts	29 343	0.00	29 343
3	Property Rates	37 237	0.00	37 237
4	Licenses and permits	5 584	0.00	5 584
5	Traffic fines	150	0.00	150
6	Site Rental	130	0.00	130
7	Other Income	682	0.00	682
	Total	83 361	0.00	83 361

Loan

The municipality is not planning to use a loan to fund its projects in 2018/19 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2018/19 (R'000)	2019/20 (R'000)	2020/21 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	66 000	62 122	65 569
Equitable Shares	26 100	16 432	21 249
INEG	12 012	6 400	6 400
Total Capital Funding	R 104 112	84 954	93 218

a) Capital grants and receipts equals 100% of the total funding sources representing R104.1 million for the 2018/19 financial year, and decreases to R93.2million by 20120/2021. Grants are received from MIG amounts to R66 million in 2018/19 and decreases to R 65 million by 2020/21. The amount of R12 million for electricity infrastructure will be funded by INEG grant from the department of energy. The remaining expenditure will be funded through Equitable Share.

b) No borrowed funds will be used to fund capital expenditure within the 2018/19 MTREF.

Table 2: Capital Funding Sources

Funding Source	2018/19	2019/20
Grants and Receipts		
WRI - Municipal Infrastructure Grant	25,000	
Capital Grants	25,000	
WFO - Municipal Infrastructure Grant	25,000	
Unallocated Funds	25,000	

PART 3: PERFORMANCE INFORMATION

Capital grants and receipts amount 100% of the total funding for the department to R25.0 million in 2018/19 and 2019/20. The total amount of R25 million for electricity infrastructure will be funded by the department, the remaining expenditure will be funded through the department's own funds. No borrowed funds will be used to fund capital expenditure.

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators	Total Number of Annual Targets
12	12

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		2017/18 Baseline	2018/19 Annual Target	2018/19 Quarterly Targets				Means of verification	2018/19 Annual Budget ('R000')
				Performance Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SR01	EDP	Land acquisition	To secure land for coordinated spatial development.	ha of land acquired.	No. of ha acquired	227 ha acquired	1000	0	1000	0	0	Tribal resolution and PTO	R 2 500
				Land acquisition strategies developed.	No. of land acquisition strategies developed	Approved budget	1	1	0	0	0	Land acquisition strategy document.	R 200
				Land audits conducted.	No. of Land audits conducted.	Approved budget	1	1	0	0	1	Land audit report	R 500
R02	EDP	Development of precinct plans at Glen Cowie and Apel Cross	To promote growth and development in nodal areas.	Precinct plans developed	No. of Precinct plans developed	Approved budget	2	2	0	0	2	Approved precinct plans.	R 1 500
R03	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	LUMS workshops held.	No. of workshops held.	1 LUMS workshop	4	1	1	1	1	Attendance register.	R 400



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		2017/18 Baseline	2018/19 Annual Target	2018/19 Quarterly Targets				Means of verification	2018/19 Annual Budget ('R000')
				Performance Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Land Use Schemes approved	No. of LUS approved.	Draft Land Use Schemes	1	1	0	0	0	Approved Land Use Schemes	R 1 800
				SPLUMA By-Laws promulgated.	No. of bylaws promulgated	New Indicator.	1	1	0	0	0	By-Laws promulgated.	R 200
SR04	EDP	Planning of Formal settlements.	To promote proper and efficient planning practice.	Formal settlements demarcated.	No. of settlements demarcated	2 settlements demarcated.	1	0	0	0	1	Approved layout plans.	R 1 500
SR05	EDP	Development of building control policy	To promote proper and efficient planning on building practices.	Building control policies approved.	No. of building control policies approved.	Approved Building Control Policy	1	1	0	0	1	Council resolution	R 200
SR06	EDP	GIS implementation and support	To ensure functional and effective GIS	Software updates processed.	No. of software updated	Live GIS.	3	3	0	0	0	Software update report	R 300
				Database updates processed.	No. of databases updated	Live GIS.	1	1	0	1	0	Database update report	R 200
				Applications updates processed.	No. of applications updated	Live GIS.	5	5	0	0	0	Application update report	R 100
Total													R 9 400

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

Total Number of Indicators	Total Number of Annual Targets
38	38

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
S01	Infrastructure Services	Construction of Rietfontein to Eensam Access Road (10.5km) (Multi-year)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5.5km	100%	100%	0	0	0	Completion certificate	R15 000
S02	Infrastructure Services	Construction of Thabampshe Cross to Tswaing Access Road (13.5km) (Multi-year)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	7km	100%	100%	0	0	0	Completion certificate	R5 000
S03	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - phase 1	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	100%	0	0	0	Completion certificate	R 25 000
S04	Infrastructure Services	Construction of Makgwabe to Mphane Access Road (10km) - Phase 2	To improve accessibility of villages within Makhuduthamaga.	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	25%	0%	5%	10%	25%	Progress report	R10 000
S05	Infrastructure Services	Designs and Construction of Ga Mampane access road Phase 4	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	4.5km	100%	0%	0%	0%	100%	Design report	R2 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS06	Infrastructure Services	Designs and Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
BS07	Infrastructure Services	Construction of Thusing Centre	To provide One Stop Services Centre to the community	Percentage (%) of building Construction completed	Scope of work activities completed/Total Scope of work activities.	Design	30%	0%	0%	15%	30%	Progress report	R5 000
BS08	Infrastructure Services	Designs and Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
BS09	Infrastructure Services	Construction of Access Road from Sekhukhune DLTC to the bridge	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	50%	100%	0	Completion certificate	R6 000
BS10	Infrastructure Services	Construction of Cabrievie /Khayelitsha Access Bridge	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	Design	100%	25%	50%	100%	0	Completion certificate	R13 000
BS11	Infrastructure Services	Refurbishment of water and sewage system at municipal main office and satellite areas	To improve water and ablution facilities	Percentage (%) of refurbishment completed.	Scope of work activities completed / total scope of work activities	0	100%	0%	10%	50%	100%	Completion certificate	R2 900
BS12	Infrastructure Services	Designs and Construction of a Grade A DLTC and VTS at Ga-Masemola	To improve DLTC and VTS facilities	Percentage (%) of building designs completed	Scope of work activities completed/Total Scope of work activities.	0	100%	0%	0%	0%	100%	Design report	R2 000

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
S13	Infrastructure Services	Construction of Rietfontein storm water control	To preserve the life span of the access road.	Percentage (%) of storm water construction completed.	Scope of work activities completed/Total Scope of work activities.	5km	100%	0%	10%	50%	100%	Completion certificate	R6 700
S14	Infrastructure Services	Designs and Construction of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R 2 000
S15	Infrastructure Services	Designs and Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R2 000
S16	Infrastructure Services	Designs and Construction of road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
S17	Infrastructure Services	Designs and Construction of Seruleng/Marisha ne Access Bridge completed	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
S18	Infrastructure Services	Designs and Rehabilitation of access road to Phaahla Tribal office (1.5km)	To improve accessibility of villages within Makhuduthamaga	Percentage (%) of road designs completed	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R500
S19	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance completed.	Number of Completed maintenance activities/Total number of planned	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R15 000

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator:		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
S20	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	Percentage (%) of repairs and maintenance completed.	Number of completed maintenance activities / total planned maintenance activities	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R2 500
S21	Infrastructure Services	Repair and Maintenance for other assets	To improve lifespan of service delivery assets.	Percentage (%) of repairs and maintenance completed.	Number of Completed maintenance activities/Total number of planned maintenance activities.	Maintenance plan	100%	25%	50%	75%	100%	Maintenance report	R 4 000
S22	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme Projects	To reduce unemployment and poverty	Jobs created	No. of jobs created	110 jobs created	110	110	110	110	110	Payroll report/ Employment contracts	R1,500
S23	Infrastructure Services	Designs and Construction of Marishane and Phaahla Internal Streets (4.2km)	To improve accessibility within Makhuduthamaga	Percentage (%) of road designs completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R 500
S24	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhuduthamaga	Percentage (%) of bridge construction completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	10%	50%	100%	Completion certificate	R5 500

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
S25	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhuduthamaga	Percentage (%) of road construction completed.	Scope of work activities completed/Total Scope of work activities.	0km	100%	0%	0%	0%	100%	Design report	R5 000
S26	Infrastructure Services	Construction of weight bridge at Madibong Land fill site.	To comply with minimum license standards	Percentage of Construction of weight bridge completed.	Scope of work activities completed/Total Scope of work activities.	Approved budget	50%	0%	10%	25%	50%	Completion report	R5 600
S27	Community Services	Solid waste collection	To promote a healthy and clean environment	H/H waste collected	Number of H/H waste collected	55 skip bins collected weekly	1040	1040	1040	1040	1040	Collection register	R 5 000
S28	Community Services	Landfill Operation (Waste disposal)	To comply with minimum license standards	Waste disposed.	Percentage of waste (tons) disposed /total No. of waste received	01 licensed landfill site	100%	100%	100%	100%	100%	Waste disposal internal Audit report	R25 200
S29	Community Services	Protection of Environmental Sensitive areas /areas of natural resources	To conserve natural resources	Environmental sensitive areas fenced.	Number of environmental sensitive areas	07 Wetlands protected	2	0	2	0	0	Completion certificate	R400
S30	Community Services	Environmental care	To promote environmental awareness to communities	Environmental awareness and Clean-up campaigns held	Number of awareness campaign	08 campaigns conducted	4	1	1	1	1	Reports and attendance register	R250
S31	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	Cemeteries fenced.	Number of cemeteries	05 Cemeteries fenced	5	0	3	2	0	Completion certificate	R 1 000
S32	Community Services	Library promotions.	To promote the culture of reading and learning	Library Awareness Campaign held	Number of campaigns	8 awareness campaigns conducted	8	2	2	2	2	Attendance registers & reports	R350

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Performance Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS33	Community Services	Road Traffic safety.	To promote road safety	Road safety campaigns held	Number of awareness campaigns.	National and provincial road safety strategy	4	1	1	1	1	Attendance register	R400
BS34	Community Services	Purchase of Traffic Vehicles	To enhance law enforcement	Traffic vehicles purchased.	Number of vehicles	4 traffic vehicles purchased	2	0	0	2	0	Delivery note	R1 400
BS35	Community Services	Disaster Management	To educate communities to respond adequately to disaster events	Disaster awareness campaigns held	Number of campaigns	10 Disaster awareness campaigns conducted	8	0	2	3	3	Attendance register	R.00
BS36	Community Services	Disaster Management	To provide relief to disaster affected H/H	Disaster relief provided.	Percentage of reported disaster cases attended /total number of reported disaster cases	Draft disaster management plan	100%	100%	100%	100%	100%	Completed assessment forms	R 800
BS37	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	Sports promotions activities held	Number of sports activities	07 activities held	7	2	2	2	1	Attendance register	R 800
BS38	Community Services	Arts and culture promotion	To promote and sustain cultural heritage	Arts and culture promotions activities held	Number of arts and culture activities	6 Arts and culture activities held	8	2	2	2	2	Attendance register	R 1 250
	Total												R178 550

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets
7	7

DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 R'000'
				Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
ED01	EDP	Economic Summits and forums	To improve access to economic opportunities	Economic Summits held	Number of Summits	Approved LED Strategy	1	0	0	0	1	Attendance register	R150
				LED forums held	Number of forums	Approved LED Strategy	4	1	1	1	1	Attendance register	R 50
ED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	Developmental support for SMMEs	Number of SMMEs supported	Approved LED Strategy	15	0	10	5	0	SMME Report	R2 750
ED03	EDP	Local Farmers Support	To support local economic growth.	Feasibility studies conducted for feedlot, fresh produce market and abattoir.	Number of feasibility studies.	Approved LED Strategy	1	0	1	0	0	Feasibility study Report	R1 000
ED04	EDP	Local Tourism promotion	To promote local tourism products and events.	Tourism conferences attended.	Number of conferences	LED strategy	2	1	0	0	1	Attendance register	R 100
				Local Tourism events held	Number of events.	Approved LED Strategy	3	1	1	1	0	Feasibility study Report	R 650

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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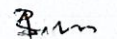
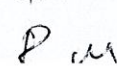
IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 R'000'
				Indicator	Unit of Measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED05	EDP	Manufacturing industry support.	To improve economic productivity in Manufacturing	Feasibility studies for Revival of manufacturing workshops	Number of feasibility studies	Approved LED Strategy	1	0	0	1	0	Attendance register	R1 000
Total													R 5 700

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators		Total Number of Annual Targets
19		19

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT01	BTO	Implementation of mSCOA	To enhance reporting.	mSCOA system modules running live.	Number of modules running live.	mSCOA system	9	9	9	9	9	General Ledger, Trial Balance, Purchase requisitions & Purchase Orders	R 1 000
BT02	BTO	Revenue generation.	To increase own revenue and reduced dependency on grants.	Revenue Enhancement Strategies documents approved.	Number of Revenue Enhancement Strategies documents approved.	Draft Revenue enhancement strategy.	1	1	0	0	0	Council resolution	R 1 500
				Supplementary valuation rolls developed.	No. of supplementary valuation rolls.	Approved Valuation roll	1	0	0	0	1	Supplementary Valuation roll	
BT03	BTO	Revenue collection	To increase own revenue and reduced dependency on grants	Own revenue collected	Percentage of Revenue collected/Total revenue billed.	Approved Revenue collection strategy	50%	10%	20%	40%	50%	revenue report	
BT04	BTO	Procurement management.	To facilitate effective and efficient implementation of SDBIP.	Procurement plans approved	No. of procurement plans approved.	SCM policy	1	0	0	0	1	Approved Procurement plan	R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT05	BTO	Financial Management capacity building.	To enhance human resource competency.	Finance Interns hired.	No. of Interns hired	FMG funds	8	8	8	8	8	FMG report.	R 1 770
				Trainings attended	No. of trainings attended.	Training policy	3	2	0	1	0	Attendance register	
				Financial Systems maintained	No. of Financial systems maintained.	1 financial systems maintained	1	1	1	1	1	signed FMG reports	
				Tabling of annual budget.	No. of draft annual budgets tabled.	2017/2018 annual report	1	0	0	1	0	Council resolution	
BT06	BTO	Budget and reporting management.	To ensure Credible and compliant municipal budgeting and reporting.	Annual Budget approved	No. Annual budgets approved,	2017/2018 approved budget	1	0	0	0	1	Council resolution	R0.00
				Adjustment Budgets approved	No. of adjustment budgets approved.	2017/2018 adjustment budgets approved	1	0	0	1	0	Council resolution	
				IYM reports submitted	No. of (IYM) Reports submitted.	2017/2018 (IYM) Reports submitted	12	3	3	3	3	IYM Reports	
				AFS submitted	No. of AFS submitted.	2017/2018 AFS submitted	1	1	0	0	0	AFS and proof of submission to AGSA,PT & NT	
BT07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timeous payment of obligations.	Creditor payment period by days.	No. of creditors payment days	Municipal creditors policy	30	30	30	30	30	Creditors ageing report	R0.0
				Verification of municipal Assets	No. assets verification exercises	Assets Management Policy	8	2	2	2	2	Signed asset verification report	
BT08	BTO	Asset management	To adequately manage all municipal assets.										R 0.00

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BT09	BTO	Purchase of office furniture	To provide assets for service delivery.	Office Furniture purchased.	No. of Office furniture purchased	126 Office furniture procured	400	0	0	350	50	Supplier invoices, delivery note & asset register	R 2 000
BT10	BTO	Purchase of municipal vehicles.	To provide assets for service delivery.	Municipal vehicles purchased	No. of vehicles purchased	0	2	0	2	0	0	Asset register	R 3 500
BT11	BTO	Insurance of municipal assets	To safeguard municipal assets.	Municipal assets insured.	No. of assets insured	985 assets insured	1498	1148	1148	1498	1498	Insurance invoices	R 413
BT12	BTO	Coordination of External Audit of AFS.	To improve AGSA audit opinion.	AGSA audit report	Unqualified audit opinion without material findings.	Unqualified audit opinion with matters	Unqualified d audit opinion without material findings.	0	Unqualifie d audit opinion without material findings.	0	0	AGSA Audit report	R 3 500
Total													R 13 683

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators	Total Number of Annual Targets
35	35

IDP Ref o.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
G01	Municipal Manager's Office	Risk management.	To reduce the municipality's risk exposure to acceptable level.	Operational risk Assessments conducted.	Number of Operational Risk Assessment	2018/2019 Approved IDP and SDBIP	1	1	0	0	0	Assessment Reports	R0.00
				Strategic risk Assessments conducted	Number of Strategic Risk Assessment		1	1	0	0	0	Assessment Reports	R0.00
				Project risk assessments conducted	Number of Projects Risk Assessments		1	0	0	1	0	Assessment Reports	R 200
				mSCOA risk assessments conducted	Number of Mscoa Risk assessments		1	1	0	0	0	Assessment Reports	R0.00
				Security risk assessments conducted	Number of Security Risk Assessment		1	0	1	0	0	Assessment Reports	R0.00

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IP Ref o.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
G02	Municipal Manager's Office	Anti-Fraud and corruption.	To promote knowledge on how to combat fraud and corruption.	Anti-fraud and corruption awareness workshops conducted	Number of awareness workshops	Approved anti-fraud and corruption policy	1	1	0	0	0	Anti-fraud and corruption awareness Attendance Register	R 200
G03	Municipal Manager's Office	Risk Management awareness	To promote risk management awareness among staff and Councillors	Risk management awareness workshops conducted	Number of awareness workshops	Approved training policy	2	0	1	0	0	Risk management training attendance register	R0.00
G04	Municipal Manager's Office	Risk Management Committee meetings	To provide oversight role to risk management activities.	Risk Management Committee meetings held	Number of meetings	Terms of reference for risk management committee	4	1	1	1	1	Approved risk management committee report	R0.00
G05	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	Risk based internal audits conducted	Number of Internal audits.	Draft Internal Audit annual plan	11	0	4	4	3	Audit reports	R 2 100
				Performance information audits conducted	Number of audits	Performance information report	4	1	1	1	1	Performance information report	R0.00
				Adhoc Internal Audits conducted	Number of completed ad hoc audits/Total number of ad hoc audits approved.	No baseline	100%	100%	100%	100%	100%	Adhoc Audits report	R0.00

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG06	Municipal Manager's Office	Audit Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	Audit Committee Oversight reports submitted to council	No. of Oversight reports.	4 Oversight report	4	1	1	1	1	Oversight reports and council resolution	R 750
GG07	Corporate Services	Customer care services	To promote compliance with Bathopele principles.	Bathopele build up meetings held	Number of meetings.	Customer care policy	1	0	1	0	0	Attendance register and Build up campaign report	R 250
				Customer satisfaction surveys conducted	Number of surveys conducted.	Survey report	1	0	0	1	0	Satisfaction survey conducted	R 1000
GG08	Corporate Services	Management of community complaints	To reduce service delivery protests from community	Community complaints attended.	Number of community complaints attended/Total number of community complaints received.	27 suggestions boxes installed at MLM tribal offices	100%	100%	100%	100%	100%	Monitoring register and complaints register	R0.0
GG09	Municipal Manager's Office	Multi -media channels	To enhance public participation in the affairs of the municipality.	Sms communication s send.	Number of sms send	Government communication strategy	60 000	15 000	15 000	15 000	15 000	SMS usage Report	R 700
				Radio slots acquired.	Number of radio slots		4	1	1	1	1	Radio slot confirmation	
GG10	Municipal Manager's Office	Publications. Immediately	To ensure effective involvement and	IDP booklets published.	Number of booklets.	Municipal Communication strategy	5 000	0	0	0	5 000	Hardcopies of documents published	R 8 500

SERVICE DELIVERY AND BUDGET IMPLEMENTATION (GG11)													
			participation of all stakeholders.	Lentsu Newsletter booklets published.	Number of booklets		40 000	10 000	10 000	10 000	10 000	Hardcopies of documents published	
				Annual report booklets published	Number of booklets.		5 000	0	0	0	5000	Delivery note/ Invoice	
				2019 branded Diaries	Number of Diaries		1 600	0	1600	0	0	0	Delivery note/ Invoice
				2019 branded calendars	No. of Calendars published.		6 000	0	6000	0	0	0	Delivery note/ invoice
				SOMA speech booklets published	Number of booklets.		2 000	0	0	0	2000	Delivery note/ Invoice	
				Budget speech booklets published	Number of Booklets		2000	0	0	0	2000	Delivery note/ Invoice	
GG11	Municipal Manager's Office	Branding of municipal assets.	To profile and promote Makhuduthamaga brand.	Municipal assets branded	Number of municipal assets	Municipal assets	14	0	14	0	0	Confirmation letter by User Department.	
				Municipal Information boards installed	Number of information boards	Bathopele Principles	16	16	0	0	0	Confirmation letter by User Department.	
GG16	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	Councillor's trainings conducted	Number of trainings.	5 Workshops/ training	5	2	2	1	0	Attendance register and time tables	
R 1 500													
R 1 200													

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DP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 (R'000)
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
G17	Speaker's Office	Capacity building of ward committees	To ensure effective and efficient good governance	Ward committee trainings conducted	Number of trainings.	310 Ward committees	3	1	1	1	0	Attendance register	R 1 500
G18	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	Speaker's Outreach events conducted	Number of events.	Public participation framework	24	4	4	8	8	Attendance register	R 900
G19	Speaker's Office	Council meetings	To Fulfill legislative mandate	Ordinary council meetings held	Number of Council meetings.	Approved one year master plan in place	4	1	1	1	1	Attendance Register	R 500
				Special Council meetings held	Number of council meetings		8	1	1	2	4	Attendance Register	
G20	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	Mayoral outreach events held.	Number of events.	8 mayoral outreach conducted	10	3	3	3	4	Attendance register	R 4 500
G21	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	Special programme events held.	Number of events.	14 Special programme activities held in the previous financial year.	16	4	4	4	4	Attendance register	R 3 500
G22	Mayor's Office	HIV/AIDS awareness	To create HIV/AIDS awareness to Makhuduthamaga residents	HIV/AIDS awareness campaigns held.	Number of campaigns.	10 HIV/AIDS activities conducted in the previous financial year.	5	2	1	1	1	Attendance Register	R 1 200

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

5G23	Chief Whip's Office	Whippery meetings	To enhance public participation	Whippery meetings held.	Number of meetings.	3 meetings held	4	1	1	1	1	1	Attendance Register	R 100
Total														R 27 100

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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators	Total Number of Annual Targets
36	36

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget 2018/19 ('R000')
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD01	MM's Office	2019/20 IDP review.	To improve governance and deepen community involvement in the affairs of the municipality.	IDP process plans approved by council.	Number of IDP process plans approved.	Approved 2018/2019 IDP/Budget	1	1	0	0	0	Process plan, and council resolutions	R0.00
				IDP process plan implementation reports.	Number of IDP process plan implementation reports.		12	3	3	3	3	Reports	R0.00
				Draft IDP tabled.	Number of draft IDP tabled		1	0	0	1	0	Draft IDP 2019/2020 and council resolution	R0.00
				IDP approved by council.	Number of IDP approved.		1	0	0	0	1	IDP 2019/2020 and council resolution	R0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD02	MM's Office	Performance Management	To improve municipal performance and service delivery.	SDBIP approved by council.	Number of SDBIPs approved.	Approved IDP and Budget 2018/2019	2	0	0	1	1	Approved SDBIP and council resolution	R0.00
				PMS quarterly reports.	Number of PMS quarterly reports.	Approved PMS framework	4	1	1	1	1	PMS Quarterly reports	R0.00
				Senior Managers performance agreements signed.	Number of Senior Managers performance agreements signed.	Approved PMS framework	6	6	0	0	0	Signed Agreements	R0.00
				Mid-Year Performance and Budget implementation reports approved by Mayor.	Number of Mid-Year Performance and Budget implementation reports	Approved SDBIP 2017/18	1	0	1	0	0	Section 72 reports	R0.00
				B2B reports submitted.	Number of B2B reports	04 B2B reports	12	1	1	1	1	B2B reports	R0.00
				Performance Framework approved by council.	Number of Performance Frameworks approved.	Approved PMS framework	1	01	0	0	0	council resolution and PMF approved	R0.00
				Performance assessments for Senior Managers and Municipal Managers.	Number of performance assessments performed.	Approved PMS framework	2	1	0	1	0	Assessments reports	R0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget
				Indicator	Unit of measurement			Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD03	Corporate Services	Medical surveillance for employees.	To Ensure health and safety of employees.	Medical surveillance conducted.	Number of Medical surveillance conducted	OHS Act	2	1	0	1	0	Medical Surveillance report	R 120
MTOD04	Corporate Services	Protective clothing pairs for employees.	To ensure personal protection for employees.	Purchase of Personal Protective Equipment	Number of Personal Protective Equipment purchased.	OHS Act	200	39	0	161	0	PPE Register and delivery note	R 7 00
MTOD05	Corporate Services	Health Risk Assessment	To ensure safety of employees and clients.	Health risk assessments conducted.	Number of Health risk assessments conducted.	Approved OHS policy	4	1	1	1	1	Health risk assessments reports	R0.00
MTOD06	Corporate Services	Compliance with COVID Act.	To ensure comprehensive compliance with COVID Act	COVID reports submitted.	Number COVID reports submitted.	New indicator	1	0	0	0	1	Report	R100
MTOD07	Corporate Services	Employee wellness.	To promote a healthy lifestyle for employees.	Wellness activities done	Number of Wellness activities done	4 Wellness activities conducted	4	1	1	1	1	Attendance Register/report	R 200
MTOD08	Corporate Services	Employee's sports.	To Promote social interaction and team building of staff members.	Employees sports activities held.	Number of sports activities.	Wellness policy	6	2	1	1	2	Attendance Register/report	R 800
MTOD09	Corporate Services	Review and Implementation of WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	WSP reviewed and implemented.	Number of WSP reviewed and implemented.	Approved Training policy in place	1	0	0	1	0	Acknowledgment letter	R1 400
				ATR submitted	Number of ATR submitted	2017/2018 ATR submitted	1	0	0	1	0		R0.00
MTOD10	Corporate Services	Award and management external bursary fund.	To provide support to needy students for higher education.	Funding of students (Bursary)	Number of students funded.	16 Student intake	59	0	0	59	0	Bursary report	R 3 500

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				Appointment of Bursary committee.	Number of bursary committees appointed.	Bursary policy	1	1	0	0	0	0	Appointment Letters	R0.00
				Bursary Committee meetings held.	Number of meetings	Bursary policy	4	1	1	1	1	1	Meeting Reports	R0.00
MTOD11	Corporate Services	Review of Organisational structure	To ensure Organisational structure that matches with IDP for service delivery.	Review of Organisational structure	Number of organizational structure reviews	2017/2018 organisational structure in place	1	0	0	0	0	1	Reviewed organisational structure and council resolution	R0.00
MTOD12	Corporate Services	Employment Equity activities.	To ensure Workplace equity in compliance with EE Act.	Review of EE plan.	Number of EE plan reviews	Employment Equity Plan developed and in place	1	0	0	1	1	0	EE Plan	R0.00
				EE plan implementation reports submitted.	Number of reports	Compliance letter from the Department of Labour	1	0	0	1	1	0	Compliance letter from DoL	R0.00
MTOD14	Corporate Services	Human resource policies	To effectively manage the Human Resource of the municipality.	Human Resource Policies reviews	Number of policies reviews.	23 HR policies in place	1	0	0	0	0	1	Council resolution	R0.00
MTOD16	Corporate Services	Local Labour forum	To ensure Sound labour relations and workplace harmony	LLF meetings held.	Number of meetings.	LLF in place	12	3	3	3	3	3	LLF minutes and attendance returns	R0.0
MTOD17	Corporate Services	Legal compliance workshop for employees.	To promote legislative awareness for all employees.	Legal compliance workshops for employees.	Number of workshops conducted.	Nil	4	1	1	1	1	1	Report and attendance register	R0.0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicators		Baseline	Annual Target 2018/19	2018/19 Quarterly Targets				Means of verification	Annual Budget
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD18	Corporate Services	Percentage of municipal contracts drafted.	To regulate the relationship and performance between municipality and service providers.	SLAs signed.	Percentage of SLAs signed / total tenders awarded.	Signed SLAs	100%	100%	100%	100%	100%	Signed SLA	R0.0
MTOD19	Corporate Services	Staff contract management workshop	To provide contract management skills to senior managers and middle managers.	Contract management workshops conducted	Number of workshops	Approved by-laws in place	1	0	1	0	0	Report and attendance register	R 0.00
MTOD20	Corporate Services	Monitor Implementation of by-laws	To ensure law and order.	By-Laws implemented	Number of by-Laws implemented	Approved Municipal By-Laws	5	1	1	2	1	Attendance register	R0.0
MTOD21	Corporate Services	Litigations management	To ensure appropriate legal representation of municipality in all litigations.	litigations defended.	Percentage of litigations defended/Tot al Number of litigations against municipality.	100% legal represented.	100%	100%	100%	100%	100%	Reports and court order	R 1 500
MTOD22	Corporate Services	ICT equipment.	To strengthen municipal IT infrastructure	ICT systems purchased.	Number of ICT systems.	ICT Strategy	1	0	1	0	0	Install Certificate	R 2 000
				ICT equipment purchased.	Number of ICT equipment.	ICT Strategy	15	8	0	7	0	Delivery note and Invoice	R 1 000
MTOD23	Corporate Services	Development of Business continuity plan.	To ensure uninterrupted business continuity of the municipality.	Business Continuity plan approved	Number of Business Continuity plans approved.	ICT Strategy	1	0	1	0	0	Business Continuity Plan Document	R 600
MTOD24	Corporate Services	Records managements workshop	To improve municipal records management and preserve	Records management	Number of workshops.	Approved file plan	4	1	1	1	1	Attendance Registers	R 300

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2018/2019

			institutional memory.	workshops conducted.																
Total																				
																				R 12 220

SIGNATURES

Moganele R.M

Acing Municipal manager's Signature:

Date: 27/06/2018

Cllr Maitula B.M

Mayor's Signature: B.M. Maitula

Date: 27/06/2018